



## **Narrative**

### **Town of Natick**

### **Municipal Energy**

#### **I. Main Purpose of the Department**

The Municipal Energy Division has been implemented for the FY2008 Budget in order to reflect all of the energy costs for the Town of Natick. These costs consist of electricity, heating fuel oil, natural gas, diesel, unleaded gasoline, all metered traffic and school signals, public safety spotlights, town clocks, street lights and holiday lights.

#### **II. Recent Developments**

- Renewed the street light maintenance contract under the same terms of the previous contract with Brite-Lite Electrical Company, Inc.
- KWH rate increased to approximately \$.11 under the new contract

#### **III. Current Challenges**

- Monitor the volatile costs of energy

#### **IV. Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact**

- Increase cost to electricity - \$211,000
- Increase costs to unleaded gasoline and diesel - \$35,321

#### **V. On the Horizon**

- Implementation of a comprehensive energy audit throughout the town.
- Establish an Energy Efficiency Committee

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## FY 2007 Budget Presentation

Town of Natick Fiscal Year 2003 thru 2007  
Departmental Executive Summary of Finances

<b>Departmental Budget and Personnel Requirements Expended by Fiscal Year</b>					
Category	2003	2004	2005	2006	Thru December 2007
<b>Staffing</b>					
Full-Time Employees					
Part-Time Employees					
Seasonal Employees					
<b>Operating Budget</b>					
Personal Services					
Purchase of Services	175,424.80	192,914.32	201,866.41	339,762.08	117,848.82
Technical & Professional Svs					
Supplies					
Other Chgs & Expenditures					
Total Operating Budget	<b>175,424.80</b>	<b>147,747.33</b>	<b>201,866.41</b>	<b>339,762.08</b>	<b>117,848.82</b>
<b>Encumbered Operating Expenses</b>	<b>125,193.99</b>	<b>230,223.63</b>	<b>254,510.86</b>	<b>12,575.76</b>	<b>16,190.08</b>
<b>Capital Equip/Projects Expended</b>					

<b>Quarterly Expenditure Pattern Fiscal Year 2003 thru 2007 - Operating Budget</b>					
Percent Expended by Fiscal Year	2003	2004	2005	2006	2007
<b>Personal Services</b>					
Quarter 1 ending Sept 30					
Quarter 2 ending Dec 31					
Quarter 3 ending March 31					
Quarter 4 ending June 30					
Encumbrances for Year					
Closed to Fund Balance					
- - - - Total Pers Svs	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	
<b>All Non-Personal Services</b>					
Quarter 1 ending Sept 30	17.23%	6.61%	5.68%	6.34%	21.90%
Quarter 2 ending Dec 31	15.90%	9.58%	13.42%	10.81%	39.48%
Quarter 3 ending March 31	11.09%	12.61%	16.57%	16.67%	
Quarter 4 ending June 30	13.60%	16.46%	8.48%	42.28%	
Encumbrances for Year	<b>41.26%</b>	<b>54.02%</b>	<b>55.66%</b>	<b>2.82%</b>	
Closed to Fund Balance	<b>0.92%</b>	<b>0.72%</b>	<b>0.19%</b>	<b>21.08%</b>	
- - - - Total Non Pers Svs	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>61.38%</b>
<b>Capital Equip/Projects Expended</b>					
Quarter 1 ending Sept 30					
Quarter 2 ending Dec 31					
Quarter 3 ending March 31					
Quarter 4 ending June 30					
Encumbrances for Year					
Closed to Fund Balance					
- - - - Total Capital	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

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## Municipal Energy Budget

	Tn Adm Recommended	Dept Requests	Expended thru Dec 31, 2006	2007 Appropriated	2006 Actual	2005 Actual	2004 Actual	2003 Actual
-- Streets --								
Street Lighting Expenses	180,000.00	180,000.00	70,298.70	30,000.00	279,985.50	140,702.13	87,360.65	148,828.92
Contractual Services	60,000.00	60,000.00	34,812.78	60,000.00	59,296.83	59,605.52	60,233.20	26,517.96
-- Buildings --								
Bldg Maint - Utilities: Electric	625,000.00	625,000.00	203,673.84	416,000.00	358,295.96	361,222.64	325,583.44	323,364.23
Recreation - Utilities Electric	6,600.00	6,600.00	3,604.87	4,515.00	2,556.46	4,780.35	2,527.05	2,182.57
Highway - Utilities Electric	2,000.00	2,000.00	488.08	2,000.00	1,255.25	1,399.72	1,594.55	1,602.61
Bldg Maint - Utilities: Fuel Oil & Natural G.	255,860.00	255,860.00	46,139.73	255,860.00	228,637.11	208,142.57	197,290.64	173,398.87
-- Vehicles --								
Eqp Maint - Vehicular Supplies: Gasoline	319,220.00	319,220.00	147,389.38	283,879.00	319,026.90	252,771.41	189,173.47	180,548.39
<b>PURCHASE OF SERVICES</b>	<b>1,448,680.00</b>	<b>1,448,680.00</b>	<b>506,407.38</b>	<b>1,052,254.00</b>	<b>1,249,054.01</b>	<b>1,028,624.34</b>	<b>863,763.00</b>	<b>856,443.55</b>
Holiday Lighting	2,000.00	2,000.00	161.58	2,000.00	479.75	1,558.76	153.48	77.92
<b>OTHER CHARGES</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>161.58</b>	<b>2,000.00</b>	<b>479.75</b>	<b>1,558.76</b>	<b>153.48</b>	<b>77.92</b>
<b>BUDGET TOTAL</b>	<b>1,450,680.00</b>	<b>1,450,680.00</b>	<b>506,568.96</b>	<b>1,054,254.00</b>	<b>1,249,533.76</b>	<b>1,030,183.10</b>	<b>863,916.48</b>	<b>856,521.47</b>